

RECEIVERSHIP PROGRAMS

Child and Family Services Agency (RL0)

The mission of the Child and Family Services Agency (CFSA) is to protect and promote the health and well-being of the children of the District of Columbia through public and private partnerships focused on strengthening and preserving families with services that ensure cultural competence, accountability, and professional integrity.

Receiver	Ernestine Jones
Proposed Operating Budget (\$ in thousands)	\$124,750

Fast Facts	
<ul style="list-style-type: none"> The proposed FY 2001 operating budget is \$124,749,865, an increase of \$4,194,853 over the FY 2000 budget. There are 504 full-time positions (FTEs) supported by this budget. The agency is in a federally imposed receivership and there are court-ordered requirements, with funding implications, that must be met in order to successfully resolve the receivership and terminate the court orders in the lawsuit that resulted in the imposition of the receivership. This budget will provide funding for additional services to enable families to safely keep their children at home in the community. This budget will fund essential but previously unfunded resource development requirements contained in the <i>LaShawn</i> modified final order (MFO III.C.2. & X.V.B. & C). The budget will subsidize the establishment of additional placement resources so that children are placed with siblings, in the least restrictive environments, within the District of Columbia (MFO X.V.D.). The budget will fund increased payments to foster parents in order to bring boarding care rates to the mandated USDA minimum standards (MFO X.V.D.6.a.). 	<ul style="list-style-type: none"> The budget will fund a guardianship subsidy for kinship care, which will promote permanent placements for children with their own relatives. (MFO X.V.F. & V.I.). The budget will fund increased efforts to recruit and retain foster and adoptive parents consistent with the Mayor's "bring our children home" campaign. (MFO V.I.I.I D. a. - d. & X.V.D.6.). The budget will expand the D.C. Kids health care program to include abused children. (MFO II.J.1 & 2). The budget will fund an increased number of social worker staff in order to meet court-ordered staffing requirements. (MFO X.I.). The budget will fund more effective initiatives to recruit and retain qualified social workers who will have front-line responsibility to ensure child safety, preserve families, and provide permanent homes for children. (MFO X.I.I.A. & B.).

FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Child and Family Services Agency is comprised of two control centers that serve as the major components of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Child and Family Services Agency

Control Center	Proposed FY 2001 Budget
0100 CFSA - ADMINISTRATION	24,864
0200 CFSA - PROGRAM SERVICES	99,886
RL0 Child and Family Services Agency	124,750

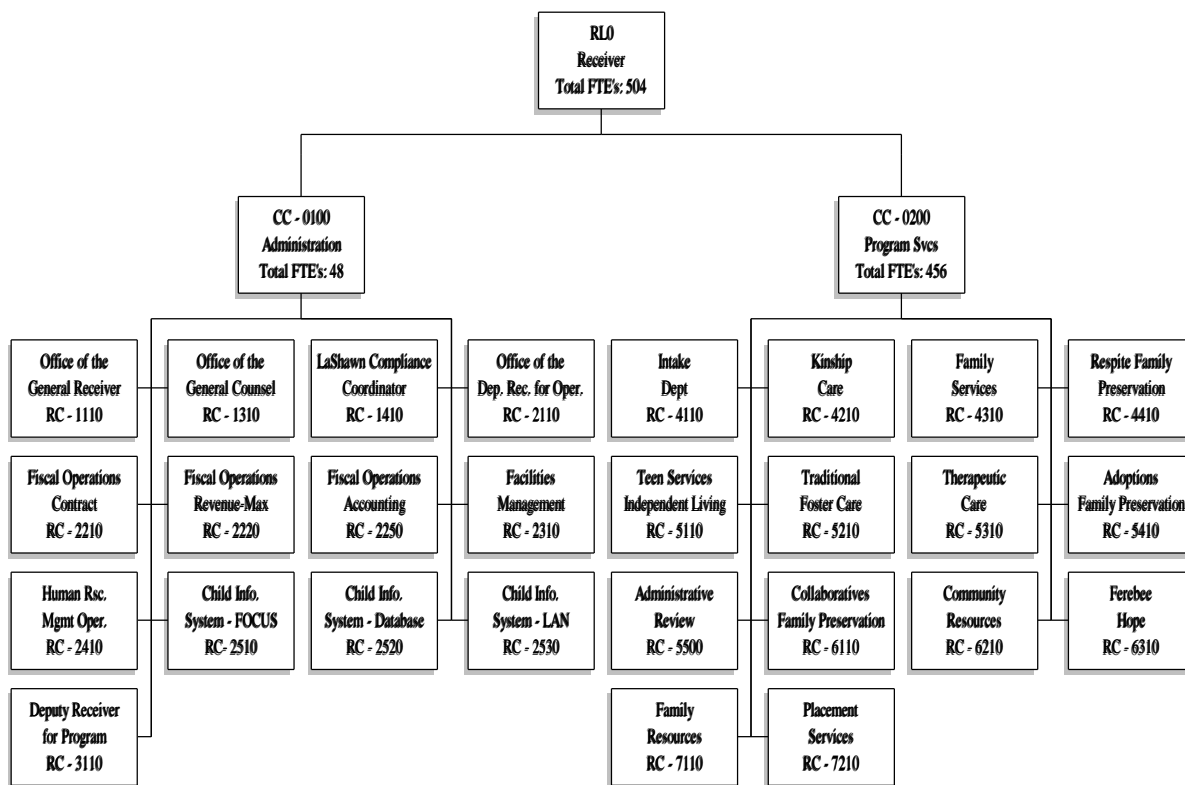
Agency Overview and Organization

The Child and Family Services Agency is the entity responsible for child welfare and child protection in the District of Columbia. Neglected children and their families and those at risk of child maltreatment receive services from CFSA. Often, these families live in the midst of crime and drug activities, lack skills and resources to maintain healthy families, and need help with a broad array of life problems.

The agency achieves its objective through two control centers (CC) with twenty-seven responsibility centers (RC):

The Administrative Division of Child and Family Services Agency is responsible for the division's infrastructure using business process re-engineering techniques to foster building an operational system that interfaces financing, budgeting, contracting, personnel, facilities management, and information systems.

The Program Services Division of Child and Family Services Agency is to ensure families and children in the child welfare system receive services that reflect good practices and lead to safe and permanent placement of children. The Division is organized into four units: Intake and Family Services, Permanency and Planning, Community Services, and Resource Development.



FY 2001 Proposed Operating Budget

The Child and Family Services Agency Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc.); and Intra-District (payments for services provided by one District agency for another District agency).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Child and Family Services Agency

Object Class	FY 1999 Unaudited	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	13,989	12,985	14,590	1,605
Regular Pay - Other	4,226	8,815	9,894	1,079
Additional Gross Pay	720	627	627	0
Fringe Benefits	3,975	3,903	4,386	483
Unknown Payroll Postings	10	0	0	0
Subtotal for: Personal Services (PS)	22,920	26,330	29,497	3,167
Supplies and Materials	287	259	259	0
Utilities	39	63	59	-4
Telephone, Telegraph, Telegram	361	307	307	0
Rentals - Land and Structures	2,565	3,937	4,591	654
Other Services and Charges	774	2,125	2,504	379
Contractual Services - Other	27,696	26,263	26,263	0
Subsidies and Transfers	93,577	59,996	59,996	0
Equipment and Equipment Rental	1,253	1,131	1,131	0
Debt Services and Others	0	144	144	0
Subtotal for: Nonpersonal Services (NPS)	126,552	94,225	95,253	1,028
Total Expenditures:	149,472	120,555	124,750	4,195

Authorized Spending Levels by Revenue Type:

	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	431	97,221	321	75,556	308	78,498	-13	2,942
Federal	0	48,985	196	43,799	196	45,052	0	1,253
Private	0	31	0	0	0	0	0	0
Intra-District	0	3,235	0	1,200	0	1,200	0	0
Total:	431	149,472	517	120,555	504	124,750	-13	4,195

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$124,749,865; an increase of \$4,194,853, or 3.5 percent, over the FY 2000 approved budget. There are 504 FTEs supported by this budget. Child and Family Services Agency receive 62.9 percent of its funding from local funds, 36.1 percent from federal funds and one percent from intra-District sources.

- **Local.** The proposed *local* budget is \$78,498,078, an increase of \$2,942,177. Of this increase, \$1,914,059 is in personal services, and \$1,028,118 is in non-personal services. There are 308 full-time positions funded by local sources.

The change in personal services is comprised of:

- \$923,224 increase for the 6 percent pay raise for non-union employees
- \$990,835 increase for step increases

The change in nonpersonal services is comprised of:

- (\$4,485) decrease in utilities costs based on OPM estimates
- \$653,609 increase for rent costs based on OPM estimates
- \$378,994 increase for security costs based on OPM estimates

- **Federal.** The proposed *federal* budget is \$45,051,787, an increase of \$1,252,676. The entire increase, \$1,252,676 is in personal services. There are 196 full-time positions funded by federal sources.
- **Intra-District.** The proposed *intra-District* budget is \$1,200,000, the same as FY 2000.

Figure 1

**Of the total
Proposed FY 2001
Operating Budget,
62.9 percent is
Local.**

*Federal funds 36.1 percent and
intra-district funds one percent
of the total budgets.*

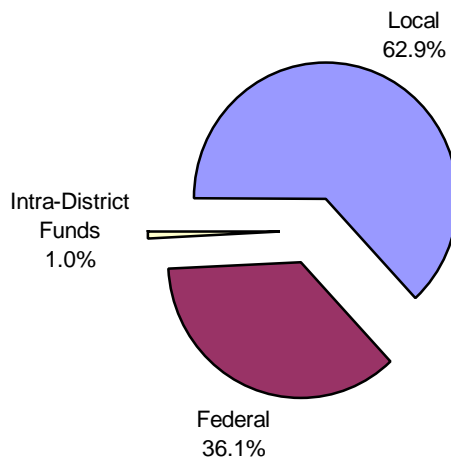
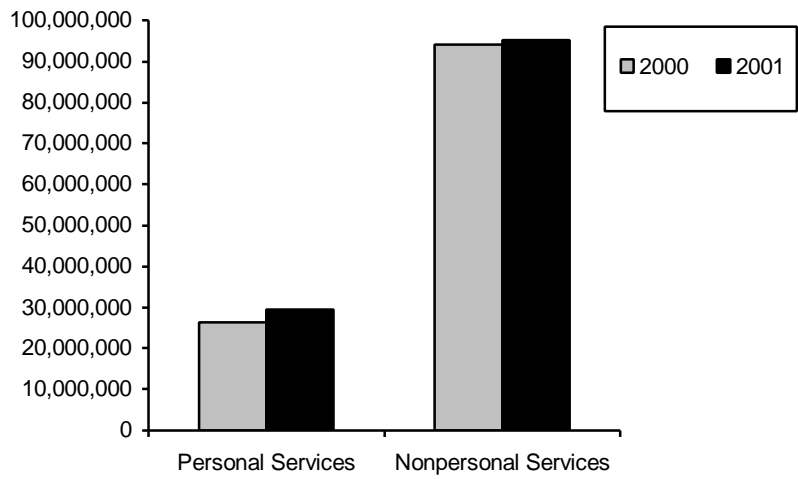


Figure 2

FY 2001 Proposed Budget Includes an Increase for PS and NPS

Personal Services increased by 12.0 percent, from \$26.3 million in FY 2000 to \$29.5 million, in FY 2001.

Nonpersonal services increased by 1.1 percent, from \$94.2 million to \$95.3 million, due to an increase in rent and security.



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Child and Family Services Agency workforce is divided among four occupational classification codes.

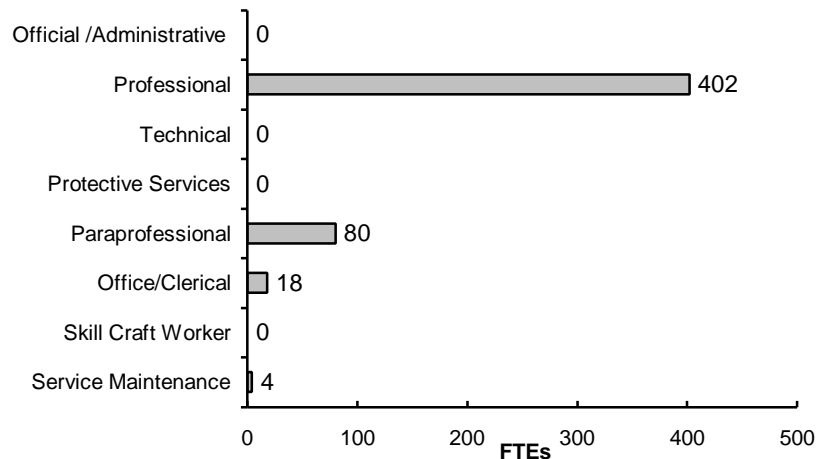
Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	0
Professional	402
Technical	0
Protective Services	0
Paraprofessional	80
Office/Clerical	18
Skill Craft Worker	0
Service Maintenance	4
Total	504

FTE Analysis

Agency FTEs by Occupational Classification Code

Of the total Child and Family Services Agency FTEs, 79.8 percent are professionals, 15.9 percent are paraprofessionals, and the remaining 4.3 percent are other categories.



Control Center Summaries

0100 Administration

FY 2001 Proposed Operating Budget (Control Center)

CFSA - ADMINISTRATION

(Dollars in Thousands)

Child and Family Services Agency

Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	1,184	1,330	146
Regular Pay - Other	388	434	45
Additional Gross Pay	42	42	0
Fringe Benefits	282	317	35
Subtotal for: Personal Services (PS)	1,897	2,123	226
Supplies and Materials	225	225	0
Utilities	63	59	-4
Telephone, Telegraph, Telegram	307	307	0
Rentals - Land and Structures	3,937	4,591	654
Other Services and Charges	632	723	91
Contractual Services - Other	8,349	8,349	0
Subsidies and Transfers	7,297	7,297	0
Equipment and Equipment Rental	1,117	1,117	0
Debt Services and Others	75	75	0
Subtotal for: Nonpersonal Services (NPS)	22,001	22,741	740
Total Expenditures:	23,898	24,864	966
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars
Local	10,433	11,351	918
Federal	13,465	13,513	49
Total:	23,898	24,864	966

0100 Administration

CFSA - ADMINISTRATION (Dollars in Thousands) Child and Family Services Agency				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
1000	OFFICE OF THE GENERAL RECEIVER	0	2,010	
2000	OFFICE OF THE DEPUTY RECEIVER FOR OPERAT	0	22,332	
3000	OFFICE OF THE DEPUTY RECEIVER FOR PROG.	0	522	
0100	CFSA - ADMINISTRATION	0	24,864	
Total by Revenue Type:				
0100	CFSA - ADMINISTRATION	Local	0	11,351
0100	CFSA - ADMINISTRATION	Federal	0	13,513
0100	CFSA - ADMINISTRATION	Total	0	24,864

Program Overview

The Administrative Division of Child and Family Services Agency is responsible for maintaining the infrastructure of the agency. The Division is organized into four units: Fiscal Operations, Facilities Management, Human Resources, and Child Information Systems. These units administer financial, personnel, procurement, contracts, supply, and other components to support the programs of the agency.

Proposed Budget Summary

The proposed FY 2001 budget for the Administrative Division totals \$24,864,252, an increase of \$966,289 over FY 2000. There are 48 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$11,350,784, an increase of \$917,710 over FY 2000. Of this increase, \$177,906 is in personal services, and \$739,804 is in nonpersonal services. There are 34 locally funded full-time positions.

Major changes affecting the *local* budget include:

- \$85,811 increase for the 6 percent pay raise for non-union employees
- \$92,095 increase for step increases
- (\$4,485) decrease for utilities costs
- \$653,609 increase for rent costs
- \$90,680 increase for security costs

- **Federal.** The proposed *federal* budget is \$13,513,468, an increase of \$48,579 over FY 2000. This entire increase, \$48,579 is in personal services. There are 14 federally funded full-time positions.

0200 Program Services

FY 2001 Proposed Operating Budget (Control Center)			
CFSA - PROGRAM SERVICES			
(Dollars in Thousands)			
Child and Family Services Agency			
Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	11,801	12,830	1,028
Regular Pay - Other	8,427	9,460	1,033
Additional Gross Pay	585	585	0
Fringe Benefits	3,621	4,069	448
Subtotal for: Personal Services (PS)	24,433	26,943	2,510
Supplies and Materials	34	34	0
Other Services and Charges	1,493	1,782	288
Contractual Services - Other	17,914	17,914	0
Subsidies and Transfers	52,699	52,699	0
Equipment and Equipment Rental	14	14	0
Debt Services and Others	69	69	0
Subtotal for: Nonpersonal Services (NPS)	72,224	72,512	288
Total Expenditures:	96,657	99,455	2,798
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars
Local	65,123	66,717	1,594
Federal	30,334	31,538	1,204
Intra-District	1,200	1,200	0
Total:	96,657	99,455	2,798

0200 Program Services

CFSA - PROGRAM SERVICES (Dollars in Thousands) Child and Family Services Agency				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
4000	INTAKE & FAMILY SERVICES (IFS)	0	20,344	
5000	PERMANENCY & PLACEMENT (P & P)	0	62,431	
6000	COMMUNITY SERVICES (CS)	0	10,483	
7000	RESOURCE DEVELOPMENT	0	6,197	
0200	CFSA - PROGRAM SERVICES	0	99,455	
Total by Revenue Type:				
0200	CFSA - PROGRAM SERVICES	Local	0	66,717
0200	CFSA - PROGRAM SERVICES	Federal	0	31,538
0200	CFSA - PROGRAM SERVICES	Intra-District	0	1,200
0200	CFSA - PROGRAM SERVICES	Total	0	99,455

Program Overview

The objective of the Program Services Division of Child and Family Services Agency is to ensure that families and children in the child welfare system receive services that reflect good practices and lead to safe and permanent placement of children. The division is organized into four units: Intake and Family Services, Permanency and Planning, Community Services, and Resource Development. The four units achieve the objective through the provision of preventative community-based services, investigating neglect reports, licensing, training and monitoring foster care parents, placement of children in foster care homes, providing for the health, emotional, and physical needs of foster care children, and the planning and development of permanency goals for children.

Proposed Budget Summary

The proposed FY 2001 budget for the Program Services Division totals \$99,885,613, an increase of \$3,228,564 over FY 2000. There are 456 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$67,147,294, an increase of \$2,024,467 over FY 2000. Of this increase, \$1,736,153 is in personal services, and \$288,314 is in nonpersonal services. There are 274 locally funded full-time positions.

Major changes affecting the *local* budget include:

- \$837,413 increase for the 6 percent pay raise for non-union employees
- \$898,740 increase for step increases and benefits
- \$288,314 increase for security costs based on OPM estimates

0200 Program Services

- **Federal.** The proposed *federal* budget is \$31,538,319 and 182 full-time positions, an increase of \$1,204,097 over FY 2000. This entire increase, \$1,204,097 is in personal services. There are 182 federally funded FTEs.
- **Intra-District.** The proposed *intra-District* budget is \$1,200,000, and there is no change from FY 2000 budget level.

Targeted Goals

1. Percent increase in the availability of neighborhood based services to children and families through the health families collaborative.
1. Percent increase in child maltreatment investigations completed within 30 days.
2. Percent increase in children in the child welfare system with current permanency plans.
3. Percent increase in children safely protected within their families.
4. Percent increase in children safely reunified with their families.
5. Percent increase in children who are adopted.
6. Percent increase in children placed in foster care with one or more siblings.
7. Percent decrease in length of stay in foster care.
8. Percent decrease in multiple placements for children in foster care.
9. Reduction in length of time between decision to pursue adoption and finalized adoption.
10. Percent increase in federal reimbursement under Titles IV.E. , XVI. (SSI) & XIX (Medicaid) of the Social Security Act.
11. Increase in the percent of licensed foster care homes